

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Apr YTD 2014 Actuals	YearTotal 2015 2015 Budget Adopted	YearTotal 2015 Budget Current - Revised	Apr YTD 2015 Actuals	% of Budget Current - Revised	2015 YTD vs. 2014 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	5,500,000	317,802,956	315,220,609	3,200,000	1.0%	-2,300,000
Income Taxes	79,383,376	257,549,383	284,940,894	94,930,130	33.3%	15,546,753
Wheel Tax	2,090,000	12,300,000	12,300,000	2,000,000	16.3%	-90,000
Local Taxes- Set by State (a)	72,006	32,454,000	32,454,000	34,610	0.1%	-37,396
State Taxes- Shared Locally (b)	13,158,994	44,238,732	44,238,732	15,630,847	35.3%	2,471,853
TOTAL TAXES	100,204,376	664,345,071	689,154,235	115,795,586	16.8%	15,591,210
Licenses and Permits (c)	3,239,877	11,892,900	11,892,900	3,767,727	31.7%	527,851
Fees and Charges (d)	19,116,927	83,520,539	83,548,195	15,073,476	18.0%	-4,043,452
INTERGOVERNMENTAL:						
State Pension Relief	0	60,284,684	60,284,684	0	0.0%	0
State and Federal Grants	16,190,762	98,170,917	98,243,084	15,416,835	15.7%	-773,927
Payment In Lieu of Taxes (PILOT)	0	25,199,944	25,199,944	0	0.0%	0
Other Intergovernmental	5,501,093	11,741,575	11,741,575	4,772,219	40.6%	-728,873
TOTAL INTERGOVERNMENTAL	21,691,854	195,397,120	195,469,287	20,189,054	10.3%	-1,502,800
Total Miscellaneous Revenue (e)	7,350,341	18,484,039	18,484,039	5,907,946	32.0%	-1,442,395
TOTAL REVENUE - UNADJUSTED	151,603,376	973,639,668	998,548,655	160,733,790	16.1%	9,130,414

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

- (a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes
- (b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes
- (c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.
- (d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.
- (e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.